

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Richmond Police Communications Period: 2004

Total Received: \$339,867.80

Total Actual: \$404,715.72

Difference: \$64,847.92 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	695.000	787.847
Total 911 calls handled by the PSAP	332.000	322.956
Total wireless 911 calls handled by the PSAP	85.000	107.270

Percentage of wireless to total calls :13.62%

Percentage of wireless to 9-1-1 calls :33.22%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: $\frac{85,000}{695,000} \times$ = \$ 0.00

Actual: _____ X = \$ 0.00

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 4.032.00	\$ 4.523.16
Total LEC Costs :	\$ 4.032.00	\$ 4.523.16

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 2.746.000.00	\$ 2,938,271.39
Total Shared Equipment for Formula:	\$ 2.746.000.00	\$ 2,938,271.39

Estimated: $\frac{85,000}{695,000} \times$ \$ 2,746,000.00 = \$ 335,835.80

Actual: $\frac{107,270}{787,847} \times$ \$ 2,938,271.39 = \$ 400,192.56

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: